

Health Education Programs

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
WIMU Veterinary Education	2,116,500	2,116,500	2,159,900	2,225,100	2,207,400
WWAMI Medical Education	6,399,500	6,399,500	6,834,000	6,714,800	6,688,400
Idaho Dental Education	2,376,300	1,644,600	1,899,600	1,966,200	1,960,700
Univ. of Utah Med. Ed.	1,694,900	1,694,900	2,049,800	2,238,800	2,208,800
Family Medicine Residencies	5,000,900	5,000,900	5,799,600	5,904,600	5,865,000
Boise Internal Medicine	617,500	617,500	845,000	905,000	895,000
Psychiatry Residency	397,800	397,800	397,800	637,800	597,800
Eastern Idaho Med Residencies	455,000	455,000	1,005,000	1,965,000	1,805,000
Bingham Internal Medicine	525,000	525,000	635,000	0	0
Total:	19,583,400	18,851,700	21,625,700	22,557,300	22,228,100
BY FUND CATEGORY					
General	18,714,500	18,613,900	21,296,700	22,217,600	21,890,800
Dedicated	868,900	237,800	329,000	339,700	337,300
Total:	19,583,400	18,851,700	21,625,700	22,557,300	22,228,100
Percent Change:		(3.7%)	14.7%	4.3%	2.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	4,368,900	3,665,600	4,627,100	4,595,900	4,530,400
Operating Expenditures	2,276,300	2,441,800	2,251,700	2,316,400	2,292,700
Capital Outlay	93,900	106,900	12,500	5,500	5,500
Trustee/Benefit	12,844,300	12,637,400	14,734,400	15,639,500	15,399,500
Total:	19,583,400	18,851,700	21,625,700	22,557,300	22,228,100
Full-Time Positions (FTP)	30.15	33.15	36.65	37.65	37.65

Division Description

The nine Health Education Programs include:

1. The WIMU (Washington-Idaho-Montana-Utah) Veterinary Education Program provides access to a veterinary medical education through a cooperative agreement between the University of Idaho and Washington State University.
2. The WWAMI (Washington, Wyoming, Alaska, Montana, Idaho) Medical Education Program provides Idaho students with the opportunity to attend medical school through a cooperative agreement with the University of Washington.
3. The IDEP (Idaho Dental Education Program) provides access to dental education for Idaho students through a cooperative agreement between Idaho State University and Creighton University in Omaha, Nebraska.
4. The University of Utah Medical Education Program provides medical school opportunities for Idaho.
5. Idaho's three Family Medicine Residency programs (located in Boise, Pocatello, and Coeur d'Alene) provide the final three years of family physician residency training and encourage newly graduated medical doctors to practice in Idaho.
6. The Boise Internal Medicine (BIM) residency program allows training at rural and underserved sites in Idaho, such as small, non-affiliated offices and community-based training sites.
7. The Idaho Psychiatry Residency Program offers training for residents who spend the first two years in Seattle (University of Washington) and the last two years in Boise. Clinical rotations occur at the Boise VA, St. Alphonsus, and St. Luke's medical centers, as well as at rural rotations around the state.
8. The EIMR (Eastern Idaho Medical Residencies) program allows training at rural and underserved sites in eastern Idaho, based from the Eastern Idaho Regional Medical Center in Idaho Falls.
9. The Bingham (Bingham Internal Medicine) residency program allows training at rural and underserved sites in eastern Idaho, based out of Blackfoot. As the result of losing certification from the Accreditation Council for Graduate Medical Education, the residency program based in Blackfoot will not continue beyond FY 2020.

Part I – Agency Profile

Agency Overview

There are three distinct family medicine residencies in Idaho that comprise six accredited programs. These three distinct programs are the Family Medicine Residency of Idaho (FMRI) in Boise, the Idaho State University Family Medicine Residency (ISU FMR) in Pocatello, and the Kootenai Family Medicine Residency in Coeur d'Alene. All three programs are funded from State allocations, grants, local hospitals, Medicaid, Medicare, and other patient revenues. The Family Medicine Residency of Idaho (FMRI) was founded in 1975 as a non-profit, independent, corporate entity. The FMRI consists of four separately accredited GME Family Medicine programs. The oldest and first program is in Boise (1975), the most recent is in Nampa (2019) and the other two programs are Rural Training Tracks (RTT's) in Caldwell (1995) and Magic Valley (2008). FMRI is a Federally Qualified Health Center and one of the first 11 federally designated Teaching Health Centers in the United States. FMRI is governed by a consumer-based independent board and has a Graduate Medical Education Committee that oversees all residency education functions. The President, Chief Executive Officer, and Designated Institutional Official of FMRI is Ted Epperly, MD. The Boise Program Director is Justin Glass, MD the Nampa Program Director is Kim Stutzman, MD, the Caldwell RTT Program Director is Samantha Portenier, MD and the Magic Valley Rural Program Director is Josh Kern, MD. FMRI is affiliated with the University of Washington WWAMI Residency Network.

Core Functions/Idaho Code

There are two core functions of FMRI:

1. Training family physicians to provide care to rural, urban and suburban populations throughout Idaho. FMRI, including its Boise, Nampa, Caldwell and Magic Valley Rural Training Tracks, will have up to 69 residents in training at any one time and now graduates 16 new family physicians each June. Idaho ranks 49th out of 50 for active primary care physicians per capita in the USA and ninety-five percent of all Idaho counties are Health Professional Shortage Areas for primary care. FMRI has an excellent track record of recruiting family physicians that settle and stay in isolated rural Idaho. Currently, FMRI's residency programs are exceeding their recruitment target of 50% of their graduates staying within Idaho. Of the 345 practicing FMRI graduates, 179 (52%) family medicine physicians have been recruited and settled in Idaho since the beginning of our program. This retention rate ranks us 9th best in the United States at keeping graduates in the state they train in. Of those residents choosing to remain in Idaho, 44% have chosen to practice in rural, underserved or health professional shortage areas for primary care.
2. Provision of services to underserved populations in Boise. Over the last four decades, FMRI has become the leading medical provider to the underserved population of Ada County. The FMRI is the largest provider of care to the Medicaid population in the State of Idaho. FMRI provides over nine million dollars in medical and mental health services to Medicaid, Medicare and the indigent and absorbs over two million dollars of uncompensated care annually. FMRI residents who settle in Idaho communities have an excellent track record of continuing outreach services to Medicare, Medicaid, uninsured and indigent patients and supporting free clinics in their communities.

Idaho Code **§33-3720** authorizes the State Board of Education to enter into contractual agreements to provide access for Idaho residents to qualified professional studies programs.

Revenue and Expenditures

Revenue	FY 2016	FY 2017	FY 2018	FY 2019
General Fund	<u>\$ 1,530,000</u>	<u>\$1,530,000</u>	<u>\$2,530,000</u>	<u>\$2,770,000</u>
Total	\$ 1,530,000	\$1,530,000	\$2,530,000	\$2,770,000

Expenditures	FY 2016	FY 2017	FY 2018	FY 2019
Personnel Costs	\$ 1,377,000	\$1,377,000	\$2,277,000	\$2,493,000
Operating Expenditures	\$ 153,000	\$153,000	\$253,000	\$277,000
Capital Outlay	0	0	0	0
Trustee/Benefit Payments	0	0	0	0
Total	\$ 1,530,000	\$1,530,000	\$2,530,000	\$2,770,000

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
Number of Residents in Training	49	47	47	47
Average Total State Funded Dollar Cost per Resident as a Percent of Total Residency Training Costs	\$31,875	\$32,553	\$32,553	\$37,660
Number of Health Profession Students (non-physician) Receiving Clinical Training at FMRI Facilities	69	102	119	167

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	N/A
Number of Words	N/A
Number of Restrictions	N/A

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Goal 1: Family Medicine Workforce						
To produce Idaho's future family medicine workforce by attracting, recruiting, and employing outstanding medical students to become family medicine residents and to retain as many of these residents in Idaho as possible post-graduation from residency.						
1. FMRI will track how many students match annually for residency training in family medicine at FMRI. <i>Goal 1, Objective A</i>	actual	100%	100%	100%	100%	-----
	target	100%	100%	100%	100%	100%
2. FMRI will track the ABFM board certification rates of the number of graduates per year from FMRI. <i>Goal 1, Objective B</i>	actual	100%	100%	100%	100%	-----
	target	95%	95%	>95%	>95%	>95%
3. FMRI will encourage all graduates (residents and fellows) to practice in Idaho and track how many remain in Idaho. <i>Goal 1, Objective C</i>	actual	47%	56%	53%	73%	-----
	target	50%	50%	>50%	>50%	>50%

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
4. Of those graduates staying in Idaho, FMRI will track how many stay in rural or underserved Idaho. <i>Goal 1, Objective D</i>	actual	75%	100%	78%	45%	-----
	target	40%	40%	40%	40%	40%
Goal 3: Education To provide an outstanding family medicine training program to prepare future family medicine physicians.						
5. FMRI will track its accreditation status and potential citations. <i>Goal 3, Objective A</i>	actual	100%	100%	100%	100%	-----
	target	100%	100%	100%	100%	100%
6. FMRI will track its NAS CCC, APE, AIR and CLER goals. <i>Goal 3, Objective B</i>	actual	100%	100%	100%	100%	-----
	target	100%	100%	100%	100%	100%

For More Information Contact

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Part I – Agency Profile

Agency Overview

There are now three family medicine residencies in Idaho – the ISU Family Medicine Residency (ISU FMR) in Pocatello, the Family Medicine Residency of Idaho (FMRI) in Boise and the Kootenai Family Medicine Residency in Coeur d'Alene. All three programs are funded from State allocations, grants, local hospitals, Medicare and patient revenues. Idaho State University is recognized by the Accreditation Council for Graduate Medical Education (ACGME) as the official sponsoring institution of ISU – Family Medicine Residency (ISU FMR). Brandon Mickelsen, DO is the Director of the ISU FMR and William M. Woodhouse, MD is the Department's Director of External Relations for Health Affairs.

Core Functions/ Idaho Code

1. Training family physicians to provide care to populations throughout Idaho, both rural and urban.

Idaho ranks 49th out of 50 states in physicians per capita. Over 90% of the State is a federally-designated HPSA for primary care, including Bannock County where the Residency resides. Idaho's family medicine residency programs have an excellent track record of recruiting family physicians who then practice in Idaho, ranking eighth in the nation for retention of graduates. Fifty-six percent of the Residency's graduates go on to practice in rural and underserved settings. The ISU FMR has 21 family medicine residents, three pharmacotherapy residents and one psychology intern in training, and graduates seven new family physicians each June. Sixty-seven of ISU FMR's 137 graduates have stayed in Idaho.

2. Provision of services to underserved populations in Idaho:

Reimbursement for medical services has been declining, while program costs have been climbing. The ISU FMR staffs community services such as the Health Department, adolescent detention centers, prison services, free clinics and HIV clinics. The Indian Health Service, migrant workers, nursing home residents, behavioral health unit patients, developmentally challenged children, and the home-bound also receive medical support from the residents and faculty. With the conversion of the residency clinic to become a New Access Point for Health West, a Federally Qualified Community Health Center, ISU is now better able to serve the indigent and uninsured of Southeast Idaho.

Pursuant to Idaho Code §33-3720 authorizes the State Board of Education to enter into contractual agreements to provide access for Idaho residents to qualified professional studies programs.

Revenue and Expenditures

Revenue	FY 2016	FY 2017	FY 2018	FY 2019
General Fund	\$1,026,900	\$1,084,900	\$1,350,900	\$1,580,900
Total	\$1,026,900	\$1,084,900	\$1,350,900	\$1,580,900
Expenditures	FY 2016	FY 2017	FY 2018	FY 2019
Personnel Costs	\$705,300	\$756,400	\$1,005,600	\$1,259,300
Operating Expenditures	\$321,600	\$321,600	\$321,600	\$321,600
Capital Outlay	\$0	\$6,900	\$23,700	-----
Total	\$1,026,900	\$1,084,900	\$1,350,900	\$1,580,900

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
Number of Residents in Training	21	21	21	21
Average Total State Funded Dollar Cost per Resident as a Percent of Total Residency Training Costs	14.5%	16.5%	20.5%	21.4%
Number of Health Profession Students (non-physician) Receiving Clinical Training at FMR Facilities	1 NP, 3 PA, 3 psychology, 9 pharmacy (16)	1 NP, 1 PA, 3 psychology, 18 pharmacy (23)	1 NP, 2 PA, 3 psychology, 20 pharmacy (26)	1 NP, 2 PA, 3 psychology, 27 pharmacy (33)

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of Physician Residents Graduating ¹	100%	100%	100%	100%
Percentage of Graduates Successfully Completing Board Examination ¹	100%	100%	100%	100%

Dollar Cost per resident

The national estimated dollar cost per Family Medicine resident trained is \$180,000 per year. Pending the approved increase in the allocation of state dollars in the 10-year GME plan the amount received from the State for the ISU FMR is \$40,000 per resident for 21 residents or \$840,000 per year. The ISU FMR is housed in the ISU Department of Family Medicine (ISU DFM). The ISU DFM is a multidisciplinary academic health professions clinical training unit. The ISU DFM provides clinical training for the ISU Pharmacotherapy program, the ISU Psychology Internship, the ISU DFM Quality Improvement Program, PA and FNP Clinician Services, Undergraduate Medical Student rotations and PA and FNP student experiences. The ISU DFM also houses the Division of Clinical Research, the planned collaborative ISU/University of Utah Psychiatry Program and the local Transition of Care Program. These nine programs account for the remaining component of the \$1,580,900 state allocation.

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	N/A
Number of Words	N/A
Number of Restrictions	N/A

FY 2019 Performance Highlights

Meeting Patient Centered Medical Home Criteria: The Residency's clinic, Health West / ISU Family Medicine, received Level 3 Recognition (score of 89 out of 100 points), the highest of three levels, from the National Committee for Quality Assurance (NCQA). Certification is valid from 4/16/2015 through 12/31/2019.

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Goal 1						
<i>Access – Recruitment of physicians for Idaho.</i>						
1. High application rate and interview rate. Objective a.	actual	78	90	76	78	-----
	target	above 70 interviews	above 70 interviews	above 70 interviews	above 70 interviews	Above 70 interviews
2. Successful match each March for ISU FMR. Objective b.	actual	7 (100%)	7 (100%)	7 (100%)	7 (100%)	-----
	target	7 (100%)	7 (100%)	7 (100%)	7 (100%)	7 (100%)
3. Number of graduates practicing in Idaho. Objective c.	actual	3 of 7	5 of 7	2 of 7	3 of 7	-----
	target	50%	50%	50%	50%	50%
Goal 2						
<i>Quality – Sustain and continuously improve medical care for Idaho citizens through education, quality improvement, and clinical research.</i>						
4. Number of residents who take ABFM exam within one year of training. objective a.	actual	7 (100%)	7 (100%)	7 (100%)	7 (100%)	-----
	target	95%	95%	95%	95%	95%

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
5. Board examinations pass. <i>objective b.</i>	actual	100%	100%	100%	100%	-----
	target	90% pass rate	90% pass rate	90% pass rate	90% pass rate	90% pass rate
6. Number of quality improvement projects (unique residents). <i>objective c.</i>	actual	7 (100%)	7 (100%)	7 (100%)	7 (100%)	-----
	target	90%	90%	90%	90%	90%

Performance Measure Explanatory Notes

1. All of these measures speak to increased access by ensuring well qualified medical students are recruited to be trained in Idaho, successfully graduate, pass their Boards so that they can be licensed and settle in Idaho.

For More Information Contact

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Health Education Programs

Agency Profile

Analyst: Jessup

Medical, Dental, and Veterinary Education Students Statistics and Funding

	<i>Medical</i>		<i>Dental</i>	<i>Veterinary</i>
	WWAMI	UofU	IDEP	W-I
Idaho Students (2017-2018)				
1st Year Students	40	10	8	11
2nd Year Students	40	10	8	11
3rd Year Students	40	10	8	11
4th Year Students	40	10	8	11
Total Idaho Students	160	40	32	44
Annual Costs Per Student				
Student Paid Tuition & Fees (2019-2020)	\$ 29,513	\$ 38,996	\$ 29,340	\$ 27,346
Avg. State Support (FY 2020 Approp.) ¹	\$ 41,400	\$ 50,700	\$ 52,200	\$ 49,100
Total Cost Per Seat Per Year	\$ 70,913	\$ 89,696	\$ 81,540	\$ 76,446
Location of Instruction				
1st Year	UI/Moscow	UofU/Salt Lake	ISU/Pocatello	WSU/Pullman
2nd Year	UI/Moscow	UofU/Salt Lake	Creighton/Omaha	WSU/Pullman
3rd Year	WWAMI Region	UofU/Salt Lake	Creighton/Omaha	WSU/Pullman
4th Year	WWAMI Region	UofU/Salt Lake	Creighton/Omaha	Pullman/W.I.M.U.
Percentage of students returning to Idaho to practice	50%	Not tracked	65%	72%

¹ Based on a simple calculation of the General Fund appropriation divided by the total number of students. This reflects paying the difference between in-state and out-of-state tuition, and in some cases, a portion of the General Fund appropriation is also used for faculty and other administrative expenses.

Residency & Fellowship Programs in Idaho

Types	Speciality	Location	Budgeted Program	Year Established	Total Number of Resident/Fellows
Residency	Family Medicine	Boise	FMR	1974-2015	33
Fellowships	Sports Medicine, HIV/Viral Hepatitis, Geriatrics, and Obstetrics	Boise	FMR	1995-2015	4
Residency	Family Medicine	Caldwell	FMR	1995	9
Residency	Family Medicine	Magic Valley	FMR	2010	7
Residency	Family Medicine	Nampa	FMR	2019	6
Residency	Family Medicine	Pocatello	FMR	1992	27
Residency	Family Medicine	Coeur d'Alene	FMR	2014	18
Residency	Internal Medicine	Boise VA	BIM	2011	28
Transitional	Transitional Internship	Boise VA	BIM	1977	4
Residency	Psychiatry	Boise	Psych Ed	2006	8
Residency	Psychiatry	Pocatello, ISU	Univ. of Utah	2019	3
Residency	Internal Medicine	Blackfoot	Bingham	2018-Closed 2020	12
Residency	Internal Medicine	Idaho Falls	EIMR	2018	20

Retention Rates for Individual Program

	Graduates practicing in Idaho as measured by a rolling 5-year avg	≥30% of graduates serve in rural* or underserved areas (5 year rolling avg)
Family Medical Residencies (including Boise, Caldwell, Nampa, and the Magic Valley)	59.0%	79.8%
Family Medical Residencies , Pocatello	57.0%	80.0%
Family Medical Residencies , Coeur d'Alene	72.0%	100.0%
Boise Internal Medicine, Boise VA	61.0%	20.0%
Psychiatry Education, Boise	67.0%	100.0%
Eastern ID Medical Residencies, Idaho Falls	Not yet known	Not yet known

*The Idaho Department of Commerce defines rural counties as those with less than 20,000 residents which includes all Idaho counties except Ada, Bannock, Bonneville, Canyon, Kootenai, Latah, Madison, Nez Perce, and Twin Falls.

Health Education Programs

Analyst: Jessup

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	36.65	21,296,700	21,625,700	36.65	21,296,700	21,625,700
Reappropriation	0.00	0	631,100	0.00	0	631,100
Sick Leave Rate Reduction	0.00	0	0	0.00	(5,000)	(5,500)
FY 2020 Total Appropriation	36.65	21,296,700	22,256,800	36.65	21,291,700	22,251,300
Noncognizable Funds and Transfers	0.00	0	5,700	0.00	0	5,700
FY 2020 Estimated Expenditures	36.65	21,296,700	22,262,500	36.65	21,291,700	22,257,000
Removal of Onetime Expenditures	0.00	(244,700)	(875,800)	0.00	(244,700)	(875,800)
Base Adjustments	0.00	(635,000)	(635,000)	0.00	(635,000)	(635,000)
Restore Ongoing Rescissions	0.00	0	0	0.00	5,000	5,500
FY 2021 Base	36.65	20,417,000	20,751,700	36.65	20,417,000	20,751,700
Benefit Costs	0.00	74,200	77,400	0.00	(13,100)	(14,000)
Inflationary Adjustments	0.00	187,500	187,500	0.00	163,800	163,800
Change in Employee Compensation	0.00	38,900	40,700	0.00	73,100	76,600
FY 2021 Program Maintenance	36.65	20,717,600	21,057,300	36.65	20,640,800	20,978,100
1. Residency Expansion, New Residencies	1.00	1,500,000	1,500,000	1.00	1,250,000	1,250,000
FY 2021 Total	37.65	22,217,600	22,557,300	37.65	21,890,800	22,228,100
Change from Original Appropriation	1.00	920,900	931,600	1.00	594,100	602,400
% Change from Original Appropriation		4.3%	4.3%		2.8%	2.8%

Health Education Programs

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded nine line items for FY 2020: These included \$215,000 onetime for Project ECHO through WWAMI Medical Education; \$90,800 for year four of the medical seat build-out at the University of Utah School of Medicine; \$22,700 onetime for a student leave of absence at the University of Utah School of Medicine; \$180,000 ongoing for a psychiatry resident expansion in partnership with Idaho State University; 2.00 FTP and \$450,000 for increased support for residencies for 87 medical residents with the Family Medical Residencies; \$227,500 for increased support for residencies 31 medical residents with the Boise Internal Medicine program; \$550,000 for increased support for residencies for ten medical residents and add ten new residents with the Eastern Idaho Medical Residencies program; \$110,000 for increased support for residencies for 12 medical residents with the Bingham Internal Medicine program; and \$300,000 for the rural training track buildout in Eastern Idaho through Family Medical Residencies. Support for medical residents increased from \$35,000 to \$40,000.					
	36.65	21,296,700	329,000	0	21,625,700
Reappropriation		Idaho Dental Education Program			
The Idaho Dental Education Program was authorized to reappropriate or carryover its unencumbered and unspent appropriation of dedicated funds from FY 2019 into FY 2020. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2021 Base. Reappropriation for the Idaho Dental Education Program included \$631,100 in dedicated funds from student tuition and fees.					
Agency Request	0.00	0	631,100	0	631,100
Governor's Recommendation	0.00	0	631,100	0	631,100
Sick Leave Rate Reduction		IDEP and FMR			
Agency Request	0.00	0	0	0	0
The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years. This recommendation includes a decrease of \$1,200 for the Idaho Dental Education Program and \$4,300 for Family Medical Residencies.					
Governor's Recommendation	0.00	(5,000)	(500)	0	(5,500)
FY 2020 Total Appropriation					
Agency Request	36.65	21,296,700	960,100	0	22,256,800
Governor's Recommendation	36.65	21,291,700	959,600	0	22,251,300
Noncognizable Funds and Transfers		Idaho Dental Education Program			
IDEP: Adds \$5,700 to adjust expenditures due to fees received by the program in excess of expectations. This amount was treated as a noncognizable adjustment by the Division of Financial Management pursuant to legislative language.					
Agency Request	0.00	0	5,700	0	5,700
Governor's Recommendation	0.00	0	5,700	0	5,700
FY 2020 Estimated Expenditures					
Agency Request	36.65	21,296,700	965,800	0	22,262,500
Governor's Recommendation	36.65	21,291,700	965,300	0	22,257,000
Removal of Onetime Expenditures		WWAMI, UUSOM, & FMR			
Health Education Programs request removal of onetime capital outlay funding provided in FY 2020 line items (WWAMI Education Program and the University of Utah School of Medicine), carryover of FY 2019 dedicated funds (Idaho Dental Education Programs), and onetime capital outlay funding for replacement items (Family Medical Residencies).					
Agency Request	0.00	(244,700)	(631,100)	0	(875,800)
Governor's Recommendation	0.00	(244,700)	(631,100)	0	(875,800)

Health Education Programs

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Base Adjustments					
Bingham Internal Medicine					
The Bingham Internal Medicine Residency Program reported that it has lost accreditation through the Accreditation Council for Graduate Medical Education (ACGME) and will not be able to host residents effective July 2020. This adjustment reduces the base by \$635,000 ongoing from the General Fund, which supported 13 residents at the Idaho Physicians Clinic in Blackfoot.					
Agency Request	0.00	(635,000)	0	0	(635,000)
Governor's Recommendation	0.00	(635,000)	0	0	(635,000)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.					
Governor's Recommendation	0.00	5,000	500	0	5,500
FY 2021 Base					
Agency Request	36.65	20,417,000	334,700	0	20,751,700
Governor's Recommendation	36.65	20,417,000	334,700	0	20,751,700
Benefit Costs					
WIMU, WWAMI, IDEP, & FMR					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	74,200	3,200	0	77,400
The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates. This recommendation includes a decrease of \$800 for WIMU, \$1,900 for WWAMI, \$2,000 for IDEP, and \$14,000 for Family Medical Residencies.					
Governor's Recommendation	0.00	(13,100)	(900)	0	(14,000)
Inflationary Adjustments					
WIMU, WWAMI, IDEP, UUSOM, FMR					
WIMU: Includes \$5,400 for general inflation (including employee travel costs and administrative services billed through the institution) and \$41,000 (a 2.4% increase) for contract cost escalation with Washington State University College of Veterinary Medicine related to increased tuition costs.					
WWAMI: Includes \$10,900 for general inflation (including rental leases, computer services, and general office supplies) and \$41,700 for contract cost escalation with the University of Washington School of Medicine related to increased tuition costs.					
IDEP: Includes \$49,400 for contract cost escalation with Creighton University School of Dentistry related to increased tuition costs.					
UUSOM: Includes \$31,700 for contract cost escalation with the University of Utah School of Medicine related to increased tuition costs.					
FMR: Includes \$7,400 for general inflation (including maintenance services, office supplies, and rental leases).					
Agency Request	0.00	187,500	0	0	187,500
The Governor does not recommend general inflation, but does recommend contract inflation.					
Governor's Recommendation	0.00	163,800	0	0	163,800
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	38,900	1,800	0	40,700
The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. This recommendation includes a decrease of \$7,300 for WIMU, \$29,600 for WWAMI, \$8,000 for IDEP, and \$31,700 for Family Medical Residencies.					
Governor's Recommendation	0.00	73,100	3,500	0	76,600

Health Education Programs

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Program Maintenance					
Agency Request	36.65	20,717,600	339,700	0	21,057,300
Governor's Recommendation	36.65	20,640,800	337,300	0	20,978,100

1. Residency Expansion, New Residencies

UUSOM, FMR, BIM, Psych, EIMR

The residency programs request a total of \$1,500,000 to increase the number of residents at five residency programs throughout Idaho. This request is made pursuant to the ten-year Graduate Medical Education plan adopted by the Idaho State Board of Education that plotted a course to increase the number of medical professionals needed to serve Idaho's population. These requests include funding for 1.00 FTP and 25 new resident positions at five existing residency programs at a funding level of \$60,000 per resident.

Of the \$1,500,000, the University of Utah School of Medicine program requests \$180,000 for three new psychiatry residents that will serve in Eastern Idaho through a collaboration with Idaho State University. The Family Medical Residency program requests 1.00 FTP and \$60,000 for one new resident for the Rexburg Rural Training Track. The Boise Internal Medicine program requests \$60,000 for one new resident. The Psychiatry Education Residency program requests \$240,000 for four additional residents. Finally, Eastern Idaho Medical Residencies requests \$960,000 for 16 new residents in Idaho Falls (ten for internal medicine, and six for family medicine).

Agency Request	1.00	1,500,000	0	0	1,500,000
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This Governor's recommendation includes funding for 1.00 FTP and 25 new resident positions at five existing residency programs with a funding level of \$50,000 per resident. The \$1,250,000 recommendation includes \$150,000 for the University of Utah School of Medicine for three new psychiatry residents that will serve in eastern Idaho through a collaboration with Idaho State University; 1.00 FTP and \$50,000 for the Family Medical Residency program for one new resident for the Rexburg Rural Training Track; \$50,000 for the Boise Internal Medicine program for one new resident; \$200,000 for the Psychiatry Education Residency program for four additional residents; and \$800,000 for Eastern Idaho Medical Residencies for 16 new residents in Idaho Falls (ten for internal medicine and six for family medicine).

The Governor recommends the Graduate Medical Education Committee work within existing appropriation and processes to monitor residency programs to ensure accreditation standards are being met.

Governor's Recommendation	1.00	1,250,000	0	0	1,250,000
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FY 2021 Total					
Agency Request	37.65	22,217,600	339,700	0	22,557,300
Governor's Recommendation	37.65	21,890,800	337,300	0	22,228,100

Agency Request					
Change from Original App	1.00	920,900	10,700	0	931,600
% Change from Original App	2.7%	4.3%	3.3%		4.3%
Governor's Recommendation					
Change from Original App	1.00	594,100	8,300	0	602,400
% Change from Original App	2.7%	2.8%	2.5%		2.8%

Family Medicine Residencies

Analyst: Jessup

FY 2019 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation							
0001-00	Gen	6.80	1,024,300	321,600	0	3,655,000	0	5,000,900
	Totals:	6.80	1,024,300	321,600	0	3,655,000	0	5,000,900
0.43	FMR, Net Object Transfer							
0001-00	Gen	0.00	235,000	0	0	(235,000)	0	0
	Totals:	0.00	235,000	0	0	(235,000)	0	0
1.00	FY 2019 Total Appropriation							
0001-00	Gen	6.80	1,259,300	321,600	0	3,420,000	0	5,000,900
	Totals:	6.80	1,259,300	321,600	0	3,420,000	0	5,000,900
1.12	Noncognizable Increases							
0001-00	Gen	3.00	0	0	0	0	0	0
	Totals:	3.00	0	0	0	0	0	0
2.00	FY 2019 Actual Expenditures							
0001-00	Gen	9.80	1,259,300	321,600	0	3,420,000	0	5,000,900
	General		1,259,300	321,600	0	3,420,000	0	5,000,900
	Totals:	9.80	1,259,300	321,600	0	3,420,000	0	5,000,900
Difference: Actual Expenditures minus Total Appropriation								
0001-00	Gen		0	0	0	0	0	0
	General		0.0%	0.0%	N/A	0.0%	N/A	0.0%
	Difference From Total Approp		0	0	0	0	0	0
	Percent Diff From Total Approp		0.0%	0.0%	N/A	0.0%	N/A	0.0%